

**Department 228 - Lake Region State College  
 Senate Bill No. 2003**

|                                      | <b>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b>   | <b>Total</b>                  |
|--------------------------------------|----------------------|---------------------|----------------------|-------------------------------|
| 2001-03 Schafer Executive Budget     | 41.34                | \$4,724,062         |                      | \$4,724,062                   |
| 1999-2001 Legislative Appropriations | <u>41.34</u>         | <u>5,137,908</u>    | <u>\$8,352,572</u>   | <u>13,490,480<sup>1</sup></u> |
| Increase (Decrease)                  | <u>0.00</u>          | <u>(\$413,846)</u>  | <u>(\$8,352,572)</u> | <u>(\$8,766,418)</u>          |

|                                       |              |                    |            |                    |
|---------------------------------------|--------------|--------------------|------------|--------------------|
| 2001-03 Hoeven Executive Budget       | <u>41.34</u> | <u>\$4,724,062</u> |            | <u>\$4,724,062</u> |
| Hoeven Increase (Decrease) to Schafer | <u>0.00</u>  | <u>\$0</u>         | <u>\$0</u> | <u>\$0</u>         |

<sup>1</sup> The 1999-2001 appropriation amounts include the following general fund allocations for the institution's share of the funding pools appropriated to the Office of Management and Budget (OMB) and the University System:

- \$2,198 of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing \$35 per month minimum salary increases in July 1999 and July 2000.
- \$23,641 of the \$2,630,992 critical salary funding pool appropriated to the University System to provide market and equity increases, in addition to legislatively appropriated salary increases.
- \$103,980 of the \$4,290,128 equity and special needs funding pool appropriated to the University System to address equity funding issues and academic program needs.

The 1999-2001 appropriation amounts do not include additional spending authority resulting from Emergency Commission action, other University System allocations occurring during the 1999-2001 biennium, and spending authority carried over from the 1997-99 biennium.

**Major Schafer Recommendations Affecting Lake Region State College 2001-03 Budget**

|   | <b>General Fund</b> | <b>Other Funds</b>   | <b>Total</b>         |
|---|---------------------|----------------------|----------------------|
| 1. Removes requested appropriations for the following and provides, in Section 3 of Senate Bill No. 2003, that all income from federal, private, and other sources is appropriated to the institutions under the control of the State Board of Higher Education:                          |                     |                      |                      |
| Tuition income  |                     | (\$1,455,744)        | (\$1,455,744)        |
| Miscellaneous income  |                     | (4,760)              | (4,760)              |
| Income from continuing education activities   |                     | (1,375,000)          | (1,375,000)          |
| Local funds   |                     | <u>(4,873,845)</u>   | <u>(4,873,845)</u>   |
| Total   |                     | <u>(\$7,709,349)</u> | <u>(\$7,709,349)</u> |
| 2. Decreases, from \$99,774 to \$74,831, funding for extraordinary repairs.   | (\$24,943)          |                      | (\$24,943)           |
| 3. Decreases, from \$994,544 to \$0, funding for capital construction projects.   | (\$499,544)         | (\$495,000)          | (\$994,544)          |
| 4. Replaces salaries and wages, operating expenses, and equipment line items with a new line item entitled operations.  |                     |                      |                      |
| 5. Provides no funding to the institution for recommended salary increases; the appropriation for recommended salary increases is included in the executive recommendation for the North Dakota University System office as part of the \$19.4 million equity/special needs funding pool. |                     |                      |                      |

**Major Hoeven Recommendations Affecting Lake Region State College 2001-03 Budget  
 Compared to the Bill as Introduced (Schafer Budget)**

The Hoeven budget recommendation does not change the Schafer executive budget recommendation for this agency.

### **Major Legislation Affecting Lake Region State College**

**Senate Bill No. 2037** - This bill provides a continuing appropriation to the State Board of Higher Education of all moneys received by institutions of higher education, including tuition income, and allows institutions to carry over unspent general fund appropriation authority.

**Senate Bill No. 2038** - This bill requires that the budget request for the University System include requested amounts for base-, initiative-, and asset-funding components and requires that the executive budget appropriations bill for the University System include recommended appropriations for those components.

**Senate Bill No. 2039** - This bill allows the State Board of Higher Education to authorize campus improvements and building maintenance projects financed by donations, gifts, grants, and bequests if the cost of the improvement or maintenance is not more than \$500,000.

**Senate Bill No. 2040** - This bill provides that bonuses, cash incentive awards, and temporary salary adjustments provided to employees of the North Dakota University System are excluded from the definition of a fiscal irregularity.